

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Facilities Component Budget Summary

Component: Northern Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide building utilities, including electricity, sewer and water, waste disposal, heating, air conditioning and ventilation for state-owned facilities.
- Provide and procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance. Provide routine scheduled and preventative maintenance and minor repair work. Routine maintenance includes servicing of heating, ventilation and air conditioning systems, lighting and electrical systems, plumbing systems, and all other mechanical systems.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$11,176,600

Personnel:

Full time	42
Part time	6
Total	48

Key Component Challenges

As the public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an increasing list of deferred maintenance repairs. Other demands include an increase in the cost of labor, materials, electricity and fuel, and the burden of new laws and regulations. M&O Facilities also continues to add new facilities each year (in FY07 at Cordova, Nome, Kotzebue, and Valdez) without increased funding. With increased demands and a lagging budget M&O Facilities continues to be faced with the challenge of maintaining existing levels of service and sustain acceptable levels of preventative maintenance to our public buildings.

An increase in capital funding for major repairs, renewal and replacement of obsolete systems would assist M&O Facilities in meeting current needs and reduce the accumulated deferred maintenance backlog.

Significant Changes in Results to be Delivered in FY2008

No significant changes anticipated.

Major Component Accomplishments in 2006

- Administered or assisted in the administration of 125 contracts with the private sector exceeding \$6.7 million for Northern Region Maintenance and Operations.
- Closed 2,189 work orders, 243 of which were preventative maintenance.
- Completed the replacement and upgrade of two Northern region fuel tanks to meet state specifications and codes.
- Continue the installation of energy saving projects including replacement of overhead doors, roofs, and heating and ventilation upgrades in seven state buildings (Valdez Courthouse, Nome State Equipment Fleet (SEF) Shop,

Chandalar Shop/Snow Removal Equipment Building (SREB), Montana Creek Bunkhouse, Fairbanks Material Lab, Fairbanks Large Warm Storage, and the Fairbanks Warm Storage).

- Replaced the roof at the Valdez Combined Facility.
- Upgraded septic systems at the Healy and Cantwell maintenance shops to meet state codes.
- Completed the construction of the new Chandalar Shop/SREB.
- Completion of Material Lab addition including boiler and DDC upgrades.
- Construction of new Cordova City Airport Shop/SREB.

Statutory and Regulatory Authority

AS 35 Public Buildings

AS 36 Public Contracts

AS 44 State Government

AAC17, Department of Transportation & Public Facilities

Americans with Disabilities Act

Resource, Conservation & Recovery Act

Contact Information

Contact: Howard Thies, Northern Region Maintenance & Operations Director

Phone: (907) 451-2294

Fax: (907) 451-5311

E-mail: Howard_Thies@dot.state.ak.us

Northern Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,896.4	4,048.6	4,601.5
72000 Travel	110.3	144.4	144.4
73000 Services	4,916.7	4,492.1	4,783.3
74000 Commodities	866.7	1,647.4	1,647.4
75000 Capital Outlay	7.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,798.0	10,332.5	11,176.6
Funding Sources:			
1002 Federal Receipts	36.6	177.0	187.2
1004 General Fund Receipts	6,575.3	6,972.4	7,843.6
1007 Inter-Agency Receipts	2,422.7	2,690.8	2,627.6
1061 Capital Improvement Project Receipts	637.6	356.0	381.9
1108 Statutory Designated Program Receipts	125.8	136.3	136.3
Funding Totals	9,798.0	10,332.5	11,176.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	36.6	177.0	187.2
Interagency Receipts	51015	2,422.7	2,690.8	2,627.6
Statutory Designated Program Receipts	51063	125.8	136.3	136.3
Capital Improvement Project Receipts	51200	637.6	356.0	381.9
Restricted Total		3,222.7	3,360.1	3,333.0
Total Estimated Revenues		3,222.7	3,360.1	3,333.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	6,972.4	177.0	3,183.1	10,332.5
Adjustments which will continue current level of service:				
-Reverse October FY2007 Fuel/Utility Funding Distribution	-204.6	0.0	0.0	-204.6
Proposed budget decreases:				
-Reduce Interagency receipts as budget authority was duplicated by Conference Committee	0.0	0.0	-142.3	-142.3
Proposed budget increases:				
-Fuel and utilities price increases	558.8	0.0	0.0	558.8
-Risk Management property premium increase	79.3	0.0	0.0	79.3
-FY 08 Retirement Systems Rate Increases	437.7	10.2	105.0	552.9
FY2008 Governor	7,843.6	187.2	3,145.8	11,176.6

Northern Region Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	2,497,609
Part-time	6	6	Premium Pay	218,382
Nonpermanent	0	0	Annual Benefits	2,074,986
			<i>Less 3.95% Vacancy Factor</i>	<i>(189,477)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	4,601,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Building Mgmt Specialist	0	0	0	1	1
Enviro Services Journey II	0	0	0	3	3
Equip Operator Sub Journey I	0	0	0	1	1
Maint Gen Foreman	0	0	0	2	2
Maint Gen Journey	0	2	0	5	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	9	0	4	13
Maint Spec Bfc Jrny II/Lead	0	4	0	2	6
Maint Spec Etrician Journey II	0	3	0	1	4
Maint Spec Plumb Jrny II	0	4	0	0	4
Procurement Spec I	0	1	0	0	1
Totals	0	27	0	21	48